

**JUDI DANIELSON**  
**CHAIR**  
Idaho  
  
**Jim Kempton**  
Idaho  
  
**Gene Derfler**  
Oregon  
  
**Melinda S. Eden**  
Oregon  
  
**Steve Crow**  
Executive Director



**TOM KARIER**  
**VICE-CHAIR**  
Washington  
  
**Frank L. Cassidy Jr.**  
"Larry"  
Washington  
  
**Ed Bartlett**  
Montana  
  
**John Hines**  
Montana

November 11, 2003

## **MEMORANDUM**

**TO: Council Members**

**FROM: Lynn Palensky**

**SUBJECT: Contract Renewal for Technical Outreach and Assessment Support Team (TOAST) for Oregon Subbasin Planning**

### **Proposed Action**

Staff recommends that the Council authorize the Executive Director to negotiate amendments to four existing contracts to continue to implement State/Tribal Level II Technical Support for subbasin planning in Oregon. The amendments will extend the contracts through May 28, 2004 and have the following projected costs:

1. Cogan Owens Cogan (Project Management - \$25,731)
2. Columbia River Inter-Tribal Fish Commission (\$256,062)
3. Confederated Tribes of the Umatilla Indian Reservation (\$63,021)
4. Oregon Department of Fish and Wildlife (\$76,172)

### **Background**

The Oregon Subbasin Planning Coordination Group has appointed a Technical Oversight Group to direct the activities of the Technical Outreach and Assessment Support Team (TOAST). TOAST utilizes a project manager and various technical staff to provide technical support to subbasin planners in Oregon. The tasks for each of the contracts will remain the same and Council approval of this request will allow for the completion of the TOAST's original tasks through the subbasin plan development period. The existing contracts expire on December 1, 2003. The second-year budget for each contract is attached. The performance period for second-year work will occur from December 1, 2003 to May 28, 2004.

### **Budget**

The proposed budget increases for the four contracts total \$420,986, which is below the \$518,000 left unallocated from the Oregon Level II Technical Support Budget. The original two-year technical assistance budget for Oregon was \$923,750. All work associated with these contracts will be completed by May 28, 2004.

---

<w:\lp\ww\packet materials\november 03\toast year 2 approval.doc>

<b>ODFW Budget</b>		12/1/03 - 5/28/04			
<b>A. Personnel</b>					
<b>Task</b>	<b>Pesonnel</b>	<b>Hours</b>	<b>Rate/Hr.</b>	<b>Sub-total</b>	<b>Total</b>
Task 1	Cedric Cooney	100	\$38.39	\$3,839.00	
Task 2	Data Techs	1040	\$24.33	\$25,303.20	
	GIS Tech.	520	\$26.88	\$13,977.60	
	Cedric Cooney	290	\$38.39	11,133.10	
					\$54,252.90
<b>B. Travel</b>	<b>Quantity</b>	<b>Total Quantity</b>	<b>Rate</b>	<b>Sub-total</b>	
Automobile	1500 mi/mo x 12 mo.	9000	\$0.365	\$3,285.00	
Airfare		0	\$0.000	\$0.00	
Lodging	30 nights /mo x 12 mo.	12	\$60.00	\$720.00	
Per diem	30 days/mo x 12 mo	36	\$30.00	\$1,080.00	
					\$5,085.00
<b>C. Services &amp; Supplies</b>					
Postage	20 letters/mo x 12 mo.	240	\$0.54	\$129.60	
Printing	1000 copies/mo x 12 mo	12000	\$0.06	\$720.00	
Supplies	\$20/mo x 12 mo.	240		\$240.00	
Telephone	\$100/mo x 12 mo.	1200		\$1,200.00	
					\$2,289.60
<b>D. Total Direct Cost</b>					\$61,627.50
<b>E. Indirect Cost 23.6% of Direct Cost</b>					\$14,544.09
<b>F. Total Cost</b>					\$76,171.59

<b>CRITFC Budget</b>		12/1/03 - 5/28/04			
<b>A. Personnel</b>					
<b>Task</b>	<b>Pesonnel</b>	<b>Hours</b>	<b>Rate/Hr.</b>	<b>Sub-total</b>	<b>Total</b>
Task 1	Phil Roger	390	\$49.96	\$19,482.62	
Task 2	Biometrician	693	\$36.57	\$25,353.46	
	Data Tech.	1560	\$30.76	\$47,981.21	
	Data Tech.	1387	\$24.02	\$33,307.73	
	GIS Tech.	1733	\$24.02	\$41,633.52	
	Database Programmer	277	\$33.43	\$9,271.09	
					\$177,029.63
<b>B. Travel</b>	<b>Quantity</b>	<b>Total Quantity</b>	<b>Rate</b>	<b>Sub-total</b>	
Automobile	80 days @ \$50; 1000mi @ \$0.365			\$4,365.00	
Airfare	2 r.t. Boise	0	\$223.00	\$0.00	
Lodging	40 nights	25	\$60.00	\$1,500.00	
Per diem	80 days	50	\$30.00	\$1,500.00	
					\$7,365.00
<b>C. Services &amp; Supplies</b>					
Postage	20 letters/mo x 7 mo.	120	\$0.54	\$64.80	
Printing	1000 copies/mo x 7 mo	6000	\$0.06	\$360.00	
Supplies	\$200/mo x 12 mo.	2400		\$2,400.00	
Telephone	\$100/mo x 12 mo.	1200		\$1,200.00	
					\$4,024.80
<b>D. Total Direct Cost</b>					\$188,419.43
<b>E. Indirect Cost 35.9% of Direct Cost</b>					\$67,642.58
<b>F. Total Cost</b>					\$256,062.01

<b>CTUIR Budget</b>		12/1/03 - 12/31/04			
<b>A. Personnel</b>					
<b>Task</b>	<b>Pesonnel</b>	<b>Hours</b>	<b>Rate/Hr.</b>	<b>Sub-total</b>	<b>Total</b>
Task 1	Carl Scheeler	265	\$49.36	\$13,089.07	
Task 2	Data Technician	1040	\$23.69	\$24,637.60	
					\$37,726.67
<b>B. Travel</b>	<b>Quantity</b>	<b>Total Quantity</b>	<b>Rate</b>	<b>Sub-total</b>	
Automobile	750 mi/mo x 12 mo.	9500	\$0.365	\$3,467.50	
Airfare		0	\$0.000	\$0.00	
Lodging	15 nights /mo x 12 mo.	9	\$60.00	\$540.00	
Per diem	15 days/mo x 12 mo	18	\$30.00	\$540.00	
					\$4,547.50
<b>C. Services &amp; Supplies</b>					
Postage	20 letters/mo x 12 mo.	180	\$0.54	\$97.20	
Printing	350 copies/mo x 12 mo	6000	\$0.06	\$360.00	
Supplies	\$200/mo x 9 mo.	1200		\$1,200.00	
Telephone	\$50/mo x 9 mo.	1200		\$1,200.00	
					\$2,857.20
<b>D. Total Direct Cost</b>					\$45,131.37
<b>E. Indirect Cost 39.64% of Direct Cost</b>					\$17,890.08
<b>F. Total Cost</b>					\$63,021.45

<b>COC Budget</b>		12/1/03 - 5/28/04			
<b>A. Personnel</b>					
<b>Task</b>	<b>Personnel</b>	<b>Hours</b>	<b>Rate/Hr.</b>	<b>Sub-total</b>	<b>Total</b>
Task 1	Owens	2	\$115.00	\$230.00	
	Support Staff	2	\$53.00	\$106.00	
	Subtotal				\$336.00
Task 2	Owens	4	\$115.00	\$460.00	
	Blosser	4	\$115.00	\$460.00	
	Support Staff	4	\$53.00	\$212.00	
	Subtotal				\$1,132.00
Task 3	Owens	48	\$115.00	\$5,520.00	
	Support Staff	24	\$53.00	\$1,272.00	
	Subtotal				\$6,792.00
Task 4	Owens	40	\$115.00	\$4,600.00	\$4,600.00
Task 5	Owens	20	\$115.00	\$2,300.00	
	Blosser	80	\$115.00	\$9,200.00	
	Subtotal				\$11,500.00
	Total				\$24,360.00
<b>B. Travel</b>	<b>Quantity</b>	<b>Total Quantity</b>	<b>Rate</b>	<b>Sub-total</b>	
Automobile	50 mi/mo x 12 mo.	600	\$0.365	\$219.00	
Parking	4/mo x 12 mo	48	\$8.50	\$408.00	
					\$627.00
<b>C. Services &amp; Supplies</b>					
Postage	20 letters/mo x 12 mo.	240	\$0.45	\$108.00	
Printing	300 copies/mo. X 12 mo	3600	\$0.06	\$216.00	
Supplies	\$10/mo. X 12 mo.	120		\$120.00	
Telephone	\$25/mo. X 12 mo.	300		\$300.00	
					\$744.00
	Total				\$1,371.00
<b>D. Total Cost</b>					\$25,731.00